

## 124 - DOMESTIC VIOLENCE PROGRAM

### Operational Summary

#### Description:

Provide funding for domestic violence shelters in Orange County which provide a temporary "safe haven" for the victims of domestic violence and their children.

#### FY 2005-06 Key Project Accomplishments:

- Contractors funded through the Domestic Violence Program provided crucial emergency shelter services to approximately 9,672 victims of domestic violence and their children during FY 05-06.

**Domestic Violence Program** - Consistent with the Welfare and Institutions Code Sections 18294-18298, the domestic violence shelters provide a range of comprehensive emergency crisis shelter services that are necessary to address the various critical needs experienced by victims of domestic violence and their children such as: emergency crisis sheltering, access to a twenty-four hour crisis hotline, provision of counseling services, walk-in center, food and clothing, hospital emergency room assistance, transportation referrals and legal assistance.

#### At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	765,276
Total Final FY 2006-2007	1,028,787
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Changes Included in the Base Budget:

The Domestic Violence budget reflects a \$200,000 increase in expenditures compared to the previous year's budget. The increase is due to some unspent revenue in FY 05-06 being budgeted in FY 06-07 along with new FY 06-07 revenue. Otherwise, the budget remains fairly consistent with the current year revenue and expenditures.

#### Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	501,230	868,519	969,150	1,028,787	59,637	6.15
Total Requirements	332,711	868,519	761,482	1,028,787	267,305	35.10
Balance	168,519	0	207,668	0	(207,668)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Domestic Violence Program in the Appendix on page A119

#### Highlights of Key Trends:

- The Domestic Violence revenue has been consistently increasing since 2004-05 when legislative changes were implemented that increased the amount of batterer's

fees collected by the courts. In 2003-04, \$114,260 in batterer's fees were collected; in 2004-05, \$225,140 in batterer's fees were collected; and it is anticipated that for 2005-06 at least \$266,174 will be collected. However, the amount collected from marriage license fees, which

is the other source of domestic violence revenue, has remained constant over the last four years and has varied by less than \$7,000 during each year. This overall revenue trend increase has allowed for the allocation of additional dollars in 2004-05 and 2005-06 to be made to

the four domestic violence emergency shelters. The increased revenue directly translates into strengthened services to the victims of domestic violence and their children.

## 124 - Domestic Violence Program

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev <sup>(1)</sup>		Final Budget		Actual	
			As of 6/30/06		As of 6/30/06				Amount	Percent
Licenses, Permits & Franchises	\$ 384,157	\$	0	\$	791,089	\$	802,000	\$	10,911	1.38%
Revenue from Use of Money and Property	4,189		0		13,337		10,000		(3,337)	-25.02
Intergovernmental Revenues	0		700,000		0		0		0	0.00
Other Financing Sources	52,882		0		0		0		0	0.00
Total FBA	60,002		168,519		168,519		216,787		48,268	28.64
Reserve For Encumbrances	0		0		(3,794)		0		3,794	-100.00
<b>Total Revenues</b>	<b>501,230</b>		<b>868,519</b>		<b>969,150</b>		<b>1,028,787</b>		<b>59,637</b>	<b>6.15</b>
Services & Supplies	184		108,815		32,458		105,900		73,442	226.26
Other Charges	0		759,704		729,024		922,887		193,863	26.59
Other Financing Uses	332,527		0		0		0		0	0.00
<b>Total Requirements</b>	<b>332,711</b>		<b>868,519</b>		<b>761,482</b>		<b>1,028,787</b>		<b>267,305</b>	<b>35.10</b>
<b>Balance</b>	<b>\$ 168,519</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>207,668</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>(207,668)</b>	<b>-100.00%</b>

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.